

CITY OF DETROIT
2004-2005 BUDGET - APPROPRIATIONS BY FUND

| | General Fund | Community Development Block Grant | Internal Service Fund | Library | Federal Employment & Training | Major and Local Streets | Human Services | General Grants | General Debt Service | General Capital Projects | Enterprise Funds | Urban Renewal & Drug Enforcement Funds | Grand Total |
|--|------------------------|---|--------------------------|---------------------|-------------------------------------|----------------------------|---------------------|---------------------|-------------------------|-----------------------------|------------------------|---|------------------------|
| GENERAL CITY AGENCIES | | | | | | | | | | | | | |
| EXECUTIVE AGENCIES | | | | | | | | | | | | | |
| A12000 Budget | \$3,355,110 | \$..... | \$..... | \$..... | \$..... | \$..... | \$..... | \$..... | \$..... | \$..... | \$..... | \$..... | \$3,355,110 |
| A14000 Civic Center | 26,142,976 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 925,000 | ..... | ..... | 27,067,976 |
| A15000 Communications and Creative Services .. | 2,971,190 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 2,971,190 |
| A16000 Consumer Affairs | 1,306,180 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 1,306,180 |
| A17000 Dept of Culture, Arts and Tourism | 1,333,616 | ..... | ..... | ..... | ..... | ..... | ..... | 400,846 | ..... | 400,000 | ..... | ..... | 2,134,462 |
| A19000 Department of Public Works | 174,618,832 | ..... | ..... | ..... | ..... | 28,861,716 | ..... | ..... | ..... | 1,000,000 | ..... | ..... | 204,480,548 |
| A21000 Detroit Workforce Development Dept. | 2,000 | ..... | ..... | ..... | 43,584,185 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 43,586,185 |
| A22000 Environmental Affairs | 2,278,559 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 2,278,559 |
| A23000 Finance | 46,229,773 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 46,229,773 |
| A24000 Fire | 205,434,197 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 1,500,000 | ..... | ..... | 206,934,197 |
| A25000 Dept of Health & Wellness Promotion | 41,569,689 | ..... | ..... | ..... | ..... | ..... | ..... | 55,570,387 | ..... | 1,000,000 | ..... | ..... | 98,140,076 |
| A26000 Historical | 3,255,865 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 1,650,000 | ..... | ..... | 4,905,865 |
| A28000 Human Resources | 31,894,667 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 31,894,667 |
| A29000 Human Rights | 2,193,726 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 2,193,726 |
| A30000 Human Services | 1,296,760 | 2,000,000 | ..... | ..... | ..... | ..... | 68,386,130 | 2,771,000 | ..... | ..... | ..... | ..... | 74,453,890 |
| A31000 Information Technology Services | 29,238,454 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 29,238,454 |
| A32000 Law | 25,269,165 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 25,269,165 |
| A33000 Mayor's Office | 10,510,110 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 10,510,110 |
| A36000 Planning and Development | 10,949,632 | 39,531,697 | ..... | ..... | ..... | ..... | ..... | 404,981 | ..... | 3,000,000 | ..... | 11,301,351 | 65,187,661 |
| A37000 Police | 470,875,916 | ..... | ..... | ..... | ..... | ..... | ..... | 8,701,908 | ..... | 6,150,000 | ..... | 3,100,000 | 488,827,824 |
| A38000 Public Lighting | 61,463,435 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 10,000,000 | ..... | ..... | 71,463,435 |
| A39000 Recreation | 46,710,581 | ..... | ..... | ..... | ..... | ..... | ..... | 79,325 | ..... | 6,750,000 | ..... | ..... | 53,539,906 |
| A40000 Senior Citizens | 1,192,709 | ..... | ..... | ..... | ..... | ..... | ..... | 200,000 | ..... | ..... | ..... | ..... | 1,392,709 |
| A44000 Zoological Institute | 13,689,738 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 3,450,000 | ..... | ..... | 17,149,738 |
| A45000 Dept of Administrative Hearings | 2,321,167 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 2,321,167 |
| A46000 Detroit Office of Homeland Security | 730,254 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 730,254 |
| LEGISLATIVE AGENCIES | | | | | | | | | | | | | |
| A50000 Auditor General | 3,095,475 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 3,095,475 |
| A51000 Board of Zoning Appeals | 904,120 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 904,120 |
| A52000 City Council | 16,905,373 | 25,000 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 16,930,373 |
| A53000 Ombudsperson | 1,451,687 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 1,451,687 |
| A70000 City Clerk | 4,350,957 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 4,350,957 |
| A71000 Department of Elections | 10,914,277 | 194,555 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 11,108,832 |
| JUDICIAL AGENCY | | | | | | | | | | | | | |
| A60000 36th District Court | 49,354,273 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 49,354,273 |
| OTHER AGENCIES | | | | | | | | | | | | | |
| A35000 Non-Departmental | 274,093,102 | ..... | 48,787,894 | ..... | ..... | ..... | ..... | ..... | ..... | 7,487,400 | ..... | ..... | 330,368,396 |
| TOTAL GENERAL CITY AGENCIES | \$1,577,913,565 | \$41,751,252 | \$48,787,894 | \$0 | \$43,584,185 | \$28,861,716 | \$68,386,130 | \$68,128,447 | \$0 | \$43,312,400 | \$0 | \$14,401,351 | \$1,935,126,940 |
| A18000 Debt Service ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 70,599,475 | ..... | ..... | ..... | 70,599,475 |
| ENTERPRISE AGENCIES | | | | | | | | | | | | | |
| A10000 Airport ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 2,000,000 | 3,663,466 | ..... | 5,663,466 |
| A13000 Buildings and Safety Engineering ..... | ..... | 10,536,644 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 26,582,451 | ..... | 37,119,095 |
| A20000 Department of Transportation ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 171,169,345 | ..... | 171,169,345 |
| A34000 Municipal Parking | 9,592,212 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 38,633,701 | ..... | 48,225,913 |
| A41000 Water ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 700,721,800 | ..... | 700,721,800 |
| A42000 Sewerage ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 730,409,600 | ..... | 730,409,600 |
| A72000 Library ..... | ..... | ..... | ..... | 42,452,841 | ..... | ..... | ..... | ..... | ..... | 736,600 | ..... | ..... | 43,189,441 |
| TOTAL ENTERPRISE AGENCIES | \$9,592,212 | \$10,536,644 | \$0 | \$42,452,841 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,736,600 | \$1,671,180,363 | \$0 | \$1,736,498,660 |
| GRAND TOTAL | \$1,587,505,777 | \$52,287,896 | \$48,787,894 | \$42,452,841 | \$43,584,185 | \$28,861,716 | \$68,386,130 | \$68,128,447 | \$70,599,475 | \$46,049,000 | \$1,671,180,363 | \$14,401,351 | \$3,742,225,075 |